

Fiscal Year 2014 Capital Budget
New and Substantially Changed Projects
Planning Board Public Hearing (February 7, 2013)

Type	Proj. Num.	Name	Start Date	Total Amount (\$000)	Appropriation	Appropriated Prior Total	% Prior	Amount(\$000)	Prop. FY14	Prop. Total %	FY14 Pay Go Funds	FY14 Bond Funds	FY14 Grant Funds	FY14 Other Funds	Consistent w/ GP 2000	DPZ Priority	Comment	PB Priority	DPZ Comments
General County																			
	C	331	ELLCOTT CITY PARKING LOT ENHANCEMENT	2014	1,000	0	0%	200	20%		0	200	0	0	Y	M			Medium priority for community enhancement and environmental management. Implements the County's Watershed Implementation Plan.
	C	332	BUS STOP IMPROVEMENTS	2014	1,290	0	0%	200	16%		100	0	100	0	Y	M			Medium priority for transit system improvements.
	C	334	EMERGENCY ALTERNATIVE POWER	2014	2,000	0	0%	1,510	76%		1,510	0	0	0	Y	H			High priority for emergency services.
	C	335	CITIZEN SERVICES FACILITY/PROGRAM ENHANCEMENTS	2014	250	0	0%	250	100%		0	250	0	0	Y	H			High priority for planning.
	C	336	LANDFILL RESOURCE MANAGEMENT	2014	500	0	0%	500	100%		100	400	0	0	Y	H			High priority for service efficiency and environmental management. Prescribed by NPDES permit requirements.
	C	337	ELLCOTT CITY IMPROVEMENTS and ENHANCEMENTS	2014	3,000	0	0%	3,000	100%		1,000	1,000	0	1,000	Y	M			Medium priority for maintenance and environmental management.
Education																			
	E	1030	DEEP RUN ELEM SCHOOL RENOVATION/ADDITION	2014	14,086	0	0%	8,452	60%		0	8,452	0	0	Y	H			High priority for facility/program enhancement.
	E	1031	WILDE LAKE MIDDLE SCHOOL RENOVATION/ADDITION	2014	27,576	0	0%	2,658	10%		0	2,658	0	0	Y	H			High priority for facility/program enhancement. Supports Downtown Columbia redevelopment.
	E	1032	LAUREL WOODS ELEM SCHOOL ADDITION	2014	6,480	0	0%	878	14%		0	878	0	0	Y	H			High priority for facility/program enhancement.

Column Reference Guide

General priority based on the following: H = Highest Priority (Health/Safety Concerns/Land Acquisition) M = Moderate Priority (General Maintenance/Upkeep and Prevention) L = Lowest Priority (Quality of Life or Program/Administrative Enhancements)	Funding type based on the following classification: Pay Go: General Fund Cash On A Year To Year Basis Bond: General Obligation Or Short Term Instruments (part of affordability calculation) Grant: State or Federal Monies Other: Includes Excise Tax, Transfer Tax, Utility Cash, In-Aid of Construction, Storm Drain,	This staff report includes new and modified projects. A complete list of projects can be referred to in the <i>Extended Fiscal Year 2014 Capital Budget Program</i> .
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Sewer																		
	S	6289	PARK AVENUE SEWER EXTENSION	2014	125	0	0%	125	100%	0	0	0	125	Y	H			High priority for regulatory compliance. Does no compete for general funds.
	S	6290	SAVAGE AREA SEWER STUDY and REALIGNMENT	2014	1,200	0	0%	380	32%	0	0	0	380	Y	H			High priority for land acquisition. Does no compete for general funds.
	S	6291	MD ROUTE 99 SEWER EXTENSION	2014	90	0	0%	90	100%	0	0	0	90	Y	H			High priority for public health. Does no compete for general funds.
Traffic Improvements																		
	T	7107	DOWNTOWN COLUMBIA PATUXENT BRANCH TRAIL EXTENSION	2014	4,500	0	0%	1,500	33%	0	250	1,000	250	Y	H			High priority for design. Leverages grant and developer funding. Supports Downtown Columbia redevelopment.
Water																		
	W	8324	WATER SYSTEM LOOPING/FIRE PROTECTION UPGRADE	2014	1,000	0	0%	1,000	100%	0	0	0	1,000	Y	H			High priority for public safety. Does no compete for general funds.
	W	8325	RECLAIMED WATER SYSTEM DEVELOPMENT	2014	8,465	0	0%	3,600	43%	0	0	0	3,600	Y	H			High priority for environmental management.